

**FINANCIAL PERFORMANCE OF ASSAM DURING TENTH PLAN**

| Sl. No.     | Major Heads/Minor Heads of Development                                     | Tenth Plan - 2002-07 Projected Outlay | Annual Plan - 2002-03 |                 |                    | Annual Plan - 2003-04 |                 |                    |
|-------------|--|---------------------------------------|-----------------------|-----------------|--------------------|-----------------------|-----------------|--------------------|
|             |  |                                       | Approved Outlay       | Revised Outlay  | Actual Expenditure | Approved Outlay       | Revised Outlay  | Actual Expenditure |
| 1.          | 2.   | 3.                                    | 4.                    | 5.              | 6.                 | 7.                    | 8.              | 9.                 |
| <b>I</b>    | <b><u>Agriculture &amp; Allied Activities</u></b>                          |                                       |                       |                 |                    |                       |                 |                    |
|             | 1. Crop Husbandry  | 23051.00                              | 7513.00               | 7513.00         | 2446.22            | 6025.00               | 5995.00         | 5741.81            |
|             | 2. Horticulture  |                                       |                       |                 | 0.00               | 0.00                  | 0.00            | 0.00               |
|             | 3. Soil and Water Conservation (including control of shifting cultivation) | 2226.00                               | 302.00                | 302.00          | 346.90             | 681.00                | 671.00          | 213.10             |
|             | 4. Animal Husbandry  | 8332.00                               | 2275.00               | 2275.00         | 1675.00            | 3184.00               | 3134.00         | 2294.74            |
|             | 5. Dairy Development   | 1454.00                               | 329.00                | 329.00          | 227.38             | 379.00                | 378.60          | 321.40             |
|             | 6. Fisheries   | 6829.00                               | 1539.00               | 1539.00         | 537.29             | 964.00                | 964.00          | 559.34             |
|             | 7. Forestry & Wildlife   | 7736.00                               | 2734.00               | 2734.00         | 2734.00            | 2683.00               | 2783.00         | 2685.00            |
|             | 8. Plantations   | 70.00                                 | 12.00                 | 12.00           | 0.00               | 2.00                  | 2.00            | 2.00               |
|             | 9. Food,Storage & Warehousing  | 50.00                                 | 10.00                 | 10.00           | 10.00              | 10.00                 | 10.00           | 4.00               |
|             | 10. Agricultural Research & Education                                      | 10147.00                              | 2020.00               | 2020.00         | 2018.00            | 1520.00               | 1620.00         | 1420.00            |
|             | 11. Agricultural Financial Institutions                                    | 0.00                                  | 0.00                  | 0.00            |                    | 0.00                  | 0.00            | 0.00               |
|             | 12. Cooperation  | 6239.00                               | 1197.00               | 1197.00         | 916.48             | 1067.00               | 967.00          | 555.57             |
|             | <b>13. <u>Other Agricultural Programmes :</u></b>                          |                                       |                       |                 |                    |                       |                 |                    |
|             | (a) Agriculture marketing  | 364.00                                | 52.00                 | 52.00           | 40.00              | 67.00                 | 67.00           | 65.00              |
|             | (b) Others   | 0.00                                  | 0.00                  | 0.00            | 0.00               | 0.00                  | 0.00            | 0.00               |
|             | <b>Total - (I)</b>   | <b>66498.00</b>                       | <b>17983.00</b>       | <b>17983.00</b> | <b>10951.27</b>    | <b>16582.00</b>       | <b>16591.60</b> | <b>13861.96</b>    |
| <b>II.</b>  | <b><u>Rural Development</u></b>  |                                       |                       |                 |                    |                       |                 |                    |
|             | <b>1. <u>Special Programme for Rural Development :</u></b>                 |                                       |                       |                 |                    |                       |                 |                    |
|             | (a) Drought Prone Area Programme (DPAP)                                    | 1500.00                               | 0.00                  | 0.00            | 0.00               | 0.00                  | 0.00            | 0.00               |
|             | (b) Desert Development Programme (DDP)                                     |                                       | 0.00                  | 0.00            | 0.00               | 0.00                  | 0.00            | 0.00               |
|             | (c) Integrated Rural Energy Programme (IREP)                               | 50.00                                 | 10.00                 | 10.00           | 0.00               | 10.00                 | 10.00           | 0.00               |
|             | (d) Integrated Wasteland Development Projects                              |                                       | 50.00                 | 50.00           | 20.00              | 157.00                | 156.66          | 0.00               |
|             | (e) Swarnjayanti Gram Swarozgar Yojana (SGSY)                              |                                       | 3932.00               | 3932.00         | 6012.00            | 1227.00               | 1226.85         | 1226.85            |
|             | (f) DRDA Administration  |                                       |                       |                 | 0.00               | 0.00                  | 157.16          | 157.16             |
|             | (g) Others   | 19660.00                              | 4149.00               | 4149.00         | 0.00               | 0.00                  | 0.00            | 0.00               |
|             | <b>2. <u>Rural Employment</u></b>  |                                       |                       |                 |                    |                       |                 |                    |
|             | (a) Sampoorna Gram Rozgar Yojana (SGRY)                                    |                                       |                       |                 | 7414.00            | 0.00                  | 4723.21         | 4917.65            |
|             | (b) Others   | 16930.00                              | 3386.00               | 3386.00         |                    | 0.00                  | 60.00           | 3036.70            |
|             | <b>3. <u>Land Reforms</u></b>  | 1899.00                               | 303.00                | 303.00          | 152.50             | 315.00                | 315.00          | 169.85             |
|             | <b>4. <u>Other Rural Development Programmes</u></b>                        |                                       |                       |                 |                    |                       |                 |                    |
|             | (a) Community Development & Panchayats                                     | 18222.00                              | 1690.00               | 1690.00         | 1456.11            | 4968.00               | 0.00            | 0.00               |
|             | (b) Other Programmes of Rural Development                                  |                                       | 2800.00               | 2800.00         | 1129.00            | 4940.00               | 5168.00         | 5577.70            |
|             | <b>TOTAL - II</b>  | <b>58261.00</b>                       | <b>16320.00</b>       | <b>16320.00</b> | <b>16183.61</b>    | <b>11617.00</b>       | <b>11816.88</b> | <b>15085.91</b>    |
| <b>III.</b> | <b><u>Special Areas Programmes</u></b>                                     | <b>5640.00</b>                        | <b>1118.00</b>        | <b>1118.00</b>  | <b>1900.36</b>     | <b>2114.00</b>        | <b>2114.00</b>  | <b>2293.44</b>     |

(Rs. Lakhs)

| Sl. No.     | Major Heads/Minor Heads of Development                                     | Annual Plan - 2004-05 |                 |                    | Annual Plan - 2005-06 |                 |                    | Annual Plan - 2006-07 |                 |                    |
|-------------|--|-----------------------|-----------------|--------------------|-----------------------|-----------------|--------------------|-----------------------|-----------------|--------------------|
|             |  | Approved Outlay       | Revised Outlay  | Actual Expenditure | Approved Outlay       | Revised Outlay  | Actual Expenditure | Approved Outlay       | Revised Outlay  | Actual Expenditure |
| 1.          | 2.   | 10.                   | 11.             | 12.                | 13.                   | 14.             | 15.                | 16.                   | 17.             | 18.                |
| <b>I</b>    | <b><u>Agriculture &amp; Allied Activities</u></b>                          |                       |                 |                    |                       |                 |                    |                       |                 |                    |
|             | 1. Crop Husbandry  | 4681.51               | 4681.51         | 4681.51            | 9860.00               | 9860.00         | 5325.00            | 8621.00               | 8621.00         | 5044.98            |
|             | 2. Horticulture  | 121.49                | 121.49          | 121.49             | 72.00                 | 72.00           | 7.88               | 0.00                  | 0.00            | 0.00               |
|             | 3. Soil and Water Conservation (including control of shifting cultivation) | 658.00                | 658.00          | 658.00             | 56.00                 | 56.00           | 40.41              | 22.00                 | 22.00           | 22.00              |
|             | 4. Animal Husbandry  | 2089.20               | 2089.20         | 2089.20            | 1434.00               | 1434.00         | 749.82             | 462.00                | 462.00          | 109.98             |
|             | 5. Dairy Development   | 278.20                | 278.20          | 278.20             | 844.00                | 844.00          | 827.18             | 398.00                | 398.00          | 16.80              |
|             | 6. Fisheries   | 914.50                | 914.50          | 914.50             | 2082.00               | 2082.00         | 1782.58            | 1339.00               | 1339.00         | 754.36             |
|             | 7. Forestry & Wildlife   | 2575.00               | 2575.00         | 2575.00            | 2705.00               | 2705.00         | 1747.36            | 538.00                | 538.00          | 491.70             |
|             | 8. Plantations   | 4.00                  | 4.00            | 4.00               | 0.00                  | 0.00            | 0.00               | 0.00                  | 0.00            | 0.00               |
|             | 9. Food, Storage & Warehousing   | 10.00                 | 10.00           | 10.00              | 10.00                 | 10.00           | 10.00              | 60.00                 | 60.00           | 60.00              |
|             | 10. Agricultural Research & Education                                      | 802.00                | 802.00          | 802.00             | 860.00                | 860.00          | 1333.90            | 2385.00               | 2385.00         | 3001.00            |
|             | 11. Agricultural Financial Institutions                                    | 0.00                  | 0.00            | 0.00               | 0.00                  | 0.00            | 0.00               | 0.00                  | 0.00            | 0.00               |
|             | 12. Cooperation  | 1906.00               | 1906.00         | 1906.00            | 630.00                | 630.00          | 292.59             | 6.00                  | 6.00            | 181.64             |
|             | <b>13. Other Agricultural Programmes :</b>                                 |                       |                 |                    |                       |                 |                    |                       |                 |                    |
|             | (a) Agriculture marketing  | 55.00                 | 55.00           | 55.00              | 22.00                 | 22.00           | 2.00               | 0.00                  | 0.00            | 6.00               |
|             | (b) Others   |                       |                 | 0.00               | 0.00                  | 0.00            | 0.00               | 350.00                | 350.00          | 0.00               |
|             | <b>Total - (I)</b>   | <b>14094.90</b>       | <b>14094.90</b> | <b>14094.90</b>    | <b>18575.00</b>       | <b>18575.00</b> | <b>12118.72</b>    | <b>14181.00</b>       | <b>14181.00</b> | <b>9688.46</b>     |
| <b>II.</b>  | <b><u>Rural Development</u></b>  |                       |                 |                    |                       |                 |                    |                       |                 |                    |
|             | <b>1. Special Programme for Rural Development :</b>                        |                       |                 |                    |                       |                 |                    |                       |                 |                    |
|             | (a) Drought Prone Area Programme (DPAP)                                    | 0.00                  | 0.00            | 0.00               | 0.00                  | 0.00            | 0.00               |                       |                 | 0.00               |
|             | (b) Desert Development Programme (DDP)                                     | 0.00                  | 0.00            | 0.00               | 0.00                  | 0.00            | 0.00               |                       |                 | 0.00               |
|             | (c) Integrated Rural Energy Programme (IREP)                               | 0.00                  | 0.00            | 0.00               | 20.00                 | 20.00           | 0.00               | 0.00                  | 0.00            | 0.00               |
|             | (d) Integrated Wasteland Development Projects                              | 0.00                  | 0.00            | 0.00               | 200.00                | 200.00          | 200.00             | 300.00                | 300.00          | 294.83             |
|             | (e) Swarnjayanti Gram Swarozgar Yojana (SGSY)                              | 3021.00               | 3021.00         | 3021.00            | 1805.00               | 1805.00         | 10685.00           | 1500.00               | 1500.00         | 1500.80            |
|             | (f) DRDA Administration  | 437.42                | 437.42          | 437.42             | 400.00                | 400.00          | 400.00             | 405.00                | 405.00          | 415.79             |
|             | (g) Others   |                       |                 |                    | 0.00                  | 0.00            | 0.00               | 0.00                  | 0.00            | 500.00             |
|             | <b>2. Rural Employment</b>   |                       |                 |                    |                       |                 |                    |                       |                 |                    |
|             | (a) Sampoorna Gram Rozgar Yojana (SGRY)                                    | 5033.58               | 5033.58         | 5033.58            | 8880.00               | 8880.00         | 0.00               | 18127.00              | 18127.00        | 18126.07           |
|             | (b) Others   | 354.00                | 354.00          | 354.00             | 500.00                | 500.00          | 225.90             | 500.00                | 500.00          | 0.00               |
|             | <b>3. Land Reforms</b>   | 286.00                | 286.00          | 286.00             | 280.00                | 280.00          | 78.92              | 71.00                 | 71.00           | 53.00              |
|             | <b>4. Other Rural Development Programmes</b>                               |                       |                 |                    |                       |                 |                    |                       |                 |                    |
|             | (a) Community Development & Panchayats                                     | 1157.00               | 1157.00         | 1157.00            | 870.00                | 870.00          | 656.71             | 1660.00               | 1660.00         | 702.98             |
|             | (b) Other Programmes of Rural Development                                  |                       |                 |                    | 600.00                | 600.00          | 0.00               | 618.00                | 618.00          | 8753.00            |
|             | <b>TOTAL - II</b>  | <b>10289.00</b>       | <b>10289.00</b> | <b>10289.00</b>    | <b>13555.00</b>       | <b>13555.00</b> | <b>12246.53</b>    | <b>23181.00</b>       | <b>23181.00</b> | <b>30346.47</b>    |
| <b>III.</b> | <b><u>Special Areas Programmes</u></b>                                     | <b>9709.00</b>        | <b>9709.00</b>  | <b>9709.00</b>     | <b>48426.00</b>       | <b>48426.00</b> | <b>1309.69</b>     | <b>48917.00</b>       | <b>48917.00</b> | <b>45501.03</b>    |

**FINANCIAL PERFORMANCE OF ASSAM DURING TENTH PLAN**

| Sl. No.     | Major Heads/Minor Heads of Development              | Tenth Plan - 2002-07 Projected Outlay | Annual Plan - 2002-03 |                 |                    | Annual Plan - 2003-04 |                 |                    |
|-------------|---|---------------------------------------|-----------------------|-----------------|--------------------|-----------------------|-----------------|--------------------|
|             |   |                                       | Approved Outlay       | Revised Outlay  | Actual Expenditure | Approved Outlay       | Revised Outlay  | Actual Expenditure |
| 1.          | 2.  | 3.                                    | 4.                    | 5.              | 6.                 | 7.                    | 8.              | 9.                 |
| <b>IV.</b>  | <b><u>Irrigation &amp; Flood Control</u></b>        |                                       |                       |                 |                    |                       |                 |                    |
|             | 1. Major and Medium Irrigation                      | 27360.00                              | 5329.00               | 5329.00         | 1909.00            | 4180.00               | 4180.00         | 2136.90            |
|             | 2. Minor Irrigation                                 | 30509.00                              | 5956.00               | 5956.00         | 5073.37            | 5239.00               | 5239.40         | 4175.04            |
|             | 3. Command Area Development (Including AIBP)        | 4764.00                               | 1000.00               | 1000.00         | 257.00             | 341.00                | 341.00          | 326.70             |
|             | 4. Flood Control (includes flood protection works)  | 1900.00                               | 341.00                | 341.00          | 2141.22            | 1770.00               | 3370.00         | 1274.85            |
|             | <b>TOTAL - IV</b>                                   | <b>64533.00</b>                       | <b>12626.00</b>       | <b>12626.00</b> | <b>9380.59</b>     | <b>11530.00</b>       | <b>13130.40</b> | <b>7913.49</b>     |
| <b>V.</b>   | <b><u>Energy</u></b>                                |                                       |                       |                 |                    |                       |                 |                    |
|             | 1. Power  | 83542.00                              | 18711.00              | 18711.00        | 8277.23            | 19142.00              | 18292.00        | 7308.72            |
|             | 2. Non-conventional Sources of Energy               | 162.00                                | 26.00                 | 26.00           | 9.44               | 26.00                 | 26.00           | 17.88              |
|             | <b>TOTAL - V</b>                                    | <b>83704.00</b>                       | <b>18737.00</b>       | <b>18737.00</b> | <b>8286.67</b>     | <b>19168.00</b>       | <b>18318.00</b> | <b>7326.60</b>     |
| <b>VI.</b>  | <b><u>Industry &amp; Minerals</u></b>               |                                       |                       |                 |                    |                       |                 |                    |
|             | 1. Village & Small Industries                       | 17994.00                              | 3589.00               | 3589.00         | 2762.40            | 3627.00               | 3437.00         | 3229.64            |
|             | 2. Other Industries (Other than VSI)                | 4675.00                               | 1085.00               | 1085.00         | 1630.66            | 1735.00               | 1635.00         | 785.59             |
|             | 4. Minerals   | 1035.00                               | 193.00                | 193.00          | 128.76             | 193.00                | 193.00          | 165.30             |
|             | <b>TOTAL - (VI)</b>                                 | <b>23704.00</b>                       | <b>4867.00</b>        | <b>4867.00</b>  | <b>4521.82</b>     | <b>5555.00</b>        | <b>5265.00</b>  | <b>4180.53</b>     |
| <b>vii</b>  | <b><u>Transport</u></b>                             |                                       |                       |                 |                    |                       |                 |                    |
|             | 1. Ports & Light Houses                             | 0.00                                  | 0.00                  | 0.00            | 0.00               | 0.00                  | 0.00            | 0.00               |
|             | 2. Civil Aviation                                   | 0.00                                  | 0.00                  | 0.00            | 0.00               | 0.00                  | 0.00            | 0.00               |
|             | 3. Roads and Bridges                                | 79254.00                              | 18531.00              | 18531.00        | 6569.00            | 24583.00              | 24783.00        | 21545.26           |
|             | 4. Roads Transport                                  | 6663.00                               | 4595.00               | 4595.00         | 4428.49            | 665.00                | 665.00          | 665.00             |
|             | 5. Inland Water Transport                           | 1600.00                               | 300.00                | 300.00          | 248.49             | 300.00                | 300.00          | 300.00             |
|             | 6. Other Transport Services                         | 415.00                                | 83.00                 | 83.00           | 43.41              | 133.00                | 83.00           | 74.84              |
|             | <b>TOTAL - (VII)</b>                                | <b>87932.00</b>                       | <b>23509.00</b>       | <b>23509.00</b> | <b>11289.39</b>    | <b>25681.00</b>       | <b>25831.00</b> | <b>22585.10</b>    |
| <b>viii</b> | <b><u>Communications</u></b>                        | <b>0.00</b>                           | <b>0.00</b>           | <b>0.00</b>     | <b>0.00</b>        | <b>0.00</b>           | <b>0.00</b>     | <b>0.00</b>        |
| <b>IX</b>   | <b><u>Science, Technology &amp; Environment</u></b> |                                       |                       |                 |                    |                       |                 |                    |
|             | 1. Scientific Research                              | 750.00                                | 145.00                | 145.00          | 75.83              | 145.00                | 145.00          | 141.03             |
|             | 2. Ecology & Environment                            | 65.00                                 | 15.00                 | 15.00           | 3.30               | 15.00                 | 15.00           | 0.00               |
|             | <b>TOTAL - (IX)</b>                                 | <b>815.00</b>                         | <b>160.00</b>         | <b>160.00</b>   | <b>79.13</b>       | <b>160.00</b>         | <b>160.00</b>   | <b>141.03</b>      |
| <b>X.</b>   | <b><u>General Economic Services</u></b>             |                                       |                       |                 |                    |                       |                 |                    |
|             | 1. Secretariat Economic Services                    | 2430.00                               | 707.00                | 707.00          | 565.08             | 4571.00               | 4571.00         | 1314.00            |
|             | 2. Tourism  | 2563.00                               | 517.00                | 517.00          | 342.53             | 532.00                | 432.00          | 376.66             |
|             | 3. Census, Surveys & Statistics                     | 1444.00                               | 285.00                | 285.00          | 266.42             | 195.00                | 195.00          | 191.71             |
|             | 4. Civil Supplies                                   | 318.00                                | 66.00                 | 66.00           | 60.45              | 606.00                | 606.00          | 598.12             |

(Rs. Lakhs)

| Sl. No.     | Major Heads/Minor Heads of Development              | Annual Plan - 2004-05 |                 |                    | Annual Plan - 2005-06 |                 |                    | Annual Plan - 2006-07 |                 |                    |
|-------------|---|-----------------------|-----------------|--------------------|-----------------------|-----------------|--------------------|-----------------------|-----------------|--------------------|
|             |   | Approved Outlay       | Revised Outlay  | Actual Expenditure | Approved Outlay       | Revised Outlay  | Actual Expenditure | Approved Outlay       | Revised Outlay  | Actual Expenditure |
| 1.          | 2.  | 10.                   | 11.             | 12.                | 13.                   | 14.             | 15.                | 16.                   | 17.             | 18.                |
| <b>IV.</b>  | <b><u>Irrigation &amp; Flood Control</u></b>        |                       |                 |                    |                       |                 |                    |                       |                 |                    |
|             | 1. Major and Medium Irrigation                      | 2174.00               | 2174.00         | 2174.00            | 3921.00               | 3921.00         | 1761.15            | 7096.00               | 7096.00         | 2076.00            |
|             | 2. Minor Irrigation                                 | 3061.10               | 3061.10         | 3061.10            | 2394.00               | 2394.00         | 2164.14            | 1348.00               | 1348.00         | 834.60             |
|             | 3. Command Area Development (Including AIBP)        | 3626.00               | 3626.00         | 3626.00            | 295.00                | 295.00          | 95.00              | 100.00                | 100.00          | 0.00               |
|             | 4. Flood Control (includes flood protection works)  | 3513.00               | 3513.00         | 3513.00            | 2800.00               | 2800.00         | 2376.46            | 6427.00               | 6427.00         | 5579.10            |
|             | <b>TOTAL - IV</b>                                   | <b>12374.10</b>       | <b>12374.10</b> | <b>12374.10</b>    | <b>9410.00</b>        | <b>9410.00</b>  | <b>6396.75</b>     | <b>14971.00</b>       | <b>14971.00</b> | <b>8489.70</b>     |
| <b>V.</b>   | <b><u>Energy</u></b>                                |                       |                 |                    |                       |                 |                    |                       |                 |                    |
|             | 1. Power  | 29048.00              | 29048.00        | 29048.00           | 58629.00              | 58629.00        | 25559.74           | 42559.00              | 42559.00        | 24529.69           |
|             | 2. Non-conventional Sources of Energy               | 13.00                 | 13.00           | 13.00              | 8.00                  | 8.00            | 8.00               | 6.00                  | 6.00            | 0.00               |
|             | <b>TOTAL - V</b>                                    | <b>29061.00</b>       | <b>29061.00</b> | <b>29061.00</b>    | <b>58637.00</b>       | <b>58637.00</b> | <b>25567.74</b>    | <b>42565.00</b>       | <b>42565.00</b> | <b>24529.69</b>    |
| <b>VI.</b>  | <b><u>Industry &amp; Minerals</u></b>               |                       |                 |                    |                       |                 |                    |                       |                 |                    |
|             | 1. Village & Small Industries                       | 3119.00               | 3119.00         | 3119.00            | 5226.00               | 5226.00         | 4398.18            | 1720.00               | 1720.00         | 1400.56            |
|             | 2. Other Industries (Other than VSI)                | 1334.00               | 1334.00         | 1334.00            | 1185.00               | 1185.00         | 826.36             | 7130.00               | 7130.00         | 9585.34            |
|             | 4. Minerals   | 108.00                | 108.00          | 108.00             | 104.00                | 104.00          | 33.84              | 42.00                 | 42.00           | 45.61              |
|             | <b>TOTAL - (VI)</b>                                 | <b>4561.00</b>        | <b>4561.00</b>  | <b>4561.00</b>     | <b>6515.00</b>        | <b>6515.00</b>  | <b>5258.38</b>     | <b>8892.00</b>        | <b>8892.00</b>  | <b>11031.51</b>    |
| <b>VII</b>  | <b><u>Transport</u></b>                             |                       |                 |                    |                       |                 |                    |                       |                 |                    |
|             | 1. Ports & Light Houses                             |                       |                 | 0.00               | 0.00                  | 0.00            | 0.00               | 0.00                  | 0.00            | 0.00               |
|             | 2. Civil Aviation                                   |                       |                 | 0.00               | 0.00                  | 0.00            | 0.00               | 0.00                  | 0.00            | 0.00               |
|             | 3. Roads and Bridges                                | 23296.60              | 23296.60        | 23296.60           | 28422.00              | 28422.00        | 29132.41           | 43591.00              | 43591.00        | 20807.52           |
|             | 4. Roads Transport                                  | 493.00                | 493.00          | 493.00             | 500.00                | 500.00          | 500.00             | 300.00                | 300.00          | 500.00             |
|             | 5. Inland Water Transport                           | 130.00                | 130.00          | 130.00             | 233.00                | 233.00          | 262.00             | 198.00                | 198.00          | 209.57             |
|             | 6. Other Transport Services                         | 524.00                | 524.00          | 524.00             | 26.00                 | 26.00           | 13.99              | 11.00                 | 11.00           | 2.00               |
|             | <b>TOTAL - (VII)</b>                                | <b>24443.60</b>       | <b>24443.60</b> | <b>24443.60</b>    | <b>29181.00</b>       | <b>29181.00</b> | <b>29908.40</b>    | <b>44100.00</b>       | <b>44100.00</b> | <b>21519.09</b>    |
| <b>VIII</b> | <b><u>Communications</u></b>                        | <b>268.00</b>         | <b>268.00</b>   | <b>268.00</b>      | <b>468.00</b>         | <b>468.00</b>   | <b>0.00</b>        | <b>0.00</b>           | <b>0.00</b>     | <b>0.00</b>        |
| <b>IX</b>   | <b><u>Science, Technology &amp; Environment</u></b> |                       |                 |                    |                       |                 |                    |                       |                 |                    |
|             | 1. Scientific Research                              | 405.00                | 405.00          | 405.00             | 104.00                | 104.00          | 191.39             | 166.00                | 166.00          | 1112.45            |
|             | 2. Ecology & Environment                            | 15.00                 | 15.00           | 15.00              | 15.00                 | 15.00           | 1177.00            | 19.00                 | 19.00           | 17.89              |
|             | <b>TOTAL - (IX)</b>                                 | <b>420.00</b>         | <b>420.00</b>   | <b>420.00</b>      | <b>119.00</b>         | <b>119.00</b>   | <b>1368.39</b>     | <b>185.00</b>         | <b>185.00</b>   | <b>1130.34</b>     |
| <b>X.</b>   | <b><u>General Economic Services</u></b>             |                       |                 |                    |                       |                 |                    |                       |                 |                    |
|             | 1. Secretariat Economic Services                    | 12086.00              | 12086.00        | 12086.00           | 11467.00              | 11467.00        | 4054.82            | 16533.00              | 16533.00        | 9625.86            |
|             | 2. Tourism  | 568.00                | 568.00          | 568.00             | 496.00                | 496.00          | 337.05             | 409.00                | 409.00          | 414.87             |
|             | 3. Census, Surveys & Statistics                     | 324.00                | 324.00          | 324.00             | 195.00                | 195.00          | 149.22             | 368.00                | 368.00          | 346.51             |
|             | 4. Civil Supplies                                   | 124.00                | 124.00          | 124.00             | 880.00                | 880.00          | 1003.89            | 258.00                | 258.00          | 271.11             |

**FINANCIAL PERFORMANCE OF ASSAM DURING TENTH PLAN**

| Sl. No.     | Major Heads/Minor Heads of Development   | Tenth Plan - 2002-07 Projected Outlay | Annual Plan - 2002-03 |                  |                    | Annual Plan - 2003-04 |                  |                    |
|-------------|--|---------------------------------------|-----------------------|------------------|--------------------|-----------------------|------------------|--------------------|
|             |  |                                       | Approved Outlay       | Revised Outlay   | Actual Expenditure | Approved Outlay       | Revised Outlay   | Actual Expenditure |
| 1.          | 2.   | 3.                                    | 4.                    | 5.               | 6.                 | 7.                    | 8.               | 9.                 |
|             | <b>5. Other General Economic Services :</b>                                    |                                       |                       |                  |                    |                       |                  |                    |
|             | a) District Planning / District Councils                                       | 13600.00                              | 3050.00               | 3050.00          | 2858.00            | 5200.00               | 5600.00          | 5600.00            |
|             | b) Weights & Measures  | 289.00                                | 51.00                 | 51.00            | 50.41              | 51.00                 | 51.00            | 31.05              |
|             | c) Others  | 1115.00                               | 223.00                | 223.00           | 1412.00            | 323.00                | 323.00           | 216.48             |
|             | <b>TOTAL - (X)</b>   | <b>21759.00</b>                       | <b>4899.00</b>        | <b>4899.00</b>   | <b>5554.89</b>     | <b>11478.00</b>       | <b>11778.00</b>  | <b>8328.02</b>     |
| <b>XI.</b>  | <b>Social Services</b>   |                                       |                       |                  |                    |                       |                  |                    |
|             | 1. General Education   | 202996.00                             | 44796.00              | 44796.00         | 43852.90           | 30803.00              | 30693.00         | 30286.25           |
|             | 2. Technical Education   | 5133.00                               | 955.00                | 955.00           | 749.50             | 755.00                | 635.00           | 578.40             |
|             | 3. Sports & Youth Services   | 1244.00                               | 246.00                | 246.00           | 208.64             | 2899.00               | 3099.00          | 2281.57            |
|             | 4. Art & Culture   | 4134.00                               | 774.00                | 774.00           | 527.20             | 976.00                | 1076.00          | 922.74             |
|             | <b>Sub-Total (Education)</b>   | <b>213507.00</b>                      | <b>46771.00</b>       | <b>46771.00</b>  | <b>45338.24</b>    | <b>35433.00</b>       | <b>35503.00</b>  | <b>34068.96</b>    |
|             | 5. Medical & Public Health   | 57069.00                              | 8648.00               | 8648.00          | 8194.35            | 7682.00               | 7882.00          | 7631.46            |
|             | 6. Water Supply & Sanitation   | 63452.00                              | 6613.00               | 6613.00          | 6686.50            | 6791.00               | 6681.00          | 5750.99            |
|             | 7. Housing (incl. Police Housing)  | 2137.00                               | 376.00                | 376.00           | 3583.47            | 3175.00               | 457.00           | 148.00             |
|             | (I) Indira Awaas Yojana (IAY)  |                                       |                       |                  | 0.00               | 0.00                  | 2688.12          | 2688.12            |
|             | 8. Urban Development<br>(incl. State Capital Projects & slum Area Development) | 7995.00                               | 1843.00               | 1843.00          | 654.82             | 3173.00               | 3023.00          | 1490.52            |
|             | 9. Information & Publicity   | 1555.00                               | 308.00                | 308.00           | 177.23             | 307.00                | 307.00           | 137.03             |
|             | 10. Welfare of SCs, STs & OBCs   | 26028.00                              | 5293.00               | 5293.00          | 3225.49            | 4011.00               | 4011.00          | 3245.49            |
|             | 11. Labour & Employment  | 3558.00                               | 687.00                | 687.00           | 612.68             | 713.00                | 713.00           | 601.24             |
|             | 12. Social Security & Social Welfare   | 22910.00                              | 0.00                  | 0.00             | 222.25             | 4306.00               | 4306.00          | 605.34             |
|             | 13. Nutrition  | 17500.00                              | 3747.00               | 3747.00          | 4041.04            | 5278.00               | 5728.00          | 4399.00            |
|             | 14. Other Social Services.   | 0.00                                  | 0.00                  | 0.00             | 10.00              | 0.00                  | 0.00             | 0.00               |
|             | <b>TOTAL - (XI)</b>  | <b>415711.00</b>                      | <b>74286.00</b>       | <b>74286.00</b>  | <b>72746.07</b>    | <b>70869.00</b>       | <b>71299.12</b>  | <b>60766.15</b>    |
| <b>XII.</b> | <b>General Services</b>  |                                       |                       |                  |                    |                       |                  |                    |
|             | 1. Jails   | 500.00                                | 0.00                  | 0.00             | 0.00               | 0.00                  | 0.00             | 0.00               |
|             | 2. Stationery & Printing   | 225.00                                | 45.00                 | 45.00            | 25.00              | 45.00                 | 45.00            | 25.00              |
|             | 3. Public Works  | 1859.00                               | 245.00                | 245.00           | 248.29             | 275.00                | 325.00           | 281.34             |
|             | <b>4. Other Administrative Services :</b>                                      |                                       |                       |                  |                    |                       |                  |                    |
|             | (a) Training   | 0.00                                  | 0.00                  | 0.00             | 76.56              | 0.00                  | 0.00             | 0.00               |
|             | (b) Others   | 381.00                                | 205.00                | 205.00           | 251.37             | 2926.00               | 3026.00          | 2842.94            |
|             | <b>TOTAL - (XII)</b>   | <b>2965.00</b>                        | <b>495.00</b>         | <b>495.00</b>    | <b>601.22</b>      | <b>3246.00</b>        | <b>3396.00</b>   | <b>3149.28</b>     |
|             | <b>GRAND TOTAL</b>   | <b>831522.00</b>                      | <b>175000.00</b>      | <b>175000.00</b> | <b>141495.02</b>   | <b>178000.00</b>      | <b>179700.00</b> | <b>145631.51</b>   |

updated on 19th September, 2012

\$ : Actual Expenditure not reported by the State Government; Revised outlay taken.

\* : Revision not sought by State; approved Outlay taken.

# : Sectoral outlay not yet finalised.

(Rs. Lakhs)

| Sl. No.    | Major Heads/Minor Heads of Development   | Annual Plan - 2004-05 |                  |                    | Annual Plan - 2005-06 |                  |                    | Annual Plan - 2006-07 |                  |                    |
|------------|--|-----------------------|------------------|--------------------|-----------------------|------------------|--------------------|-----------------------|------------------|--------------------|
|            |  | Approved Outlay       | Revised Outlay   | Actual Expenditure | Approved Outlay       | Revised Outlay   | Actual Expenditure | Approved Outlay       | Revised Outlay   | Actual Expenditure |
| 1.         | 2.   | 10.                   | 11.              | 12.                | 13.                   | 14.              | 15.                | 16                    | 17               | 18                 |
|            | <b>5. Other General Economic Services :</b>                                    |                       |                  |                    |                       |                  |                    |                       |                  |                    |
|            | a) District Planning / District Councils                                       | 14760.00              | 14760.00         | 14760.00           | 24000.00              | 24000.00         | 24916.56           | 23835.00              | 23835.00         | 25471.45           |
|            | b) Weights & Measures  | 36.00                 | 36.00            | 36.00              | 27.00                 | 27.00            | 16.99              | 18.00                 | 18.00            | 5.50               |
|            | c) Others  | 500.00                | 500.00           | 500.00             | 510.00                | 510.00           | 477.29             | 2032.00               | 2032.00          | 826.39             |
|            | <b>TOTAL - (X)</b>   | <b>28398.00</b>       | <b>28398.00</b>  | <b>28398.00</b>    | <b>37575.00</b>       | <b>37575.00</b>  | <b>30955.82</b>    | <b>43453.00</b>       | <b>43453.00</b>  | <b>36961.69</b>    |
| <b>XI.</b> | <b>Social Services</b>   |                       |                  |                    |                       |                  |                    |                       |                  |                    |
|            | 1. General Education   | 24936.90              | 24936.90         | 24936.90           | 25732.00              | 25732.00         | 19630.57           | 24993.00              | 24993.00         | 5331.02            |
|            | 2. Technical Education   | 730.00                | 730.00           | 730.00             | 530.00                | 530.00           | 348.16             | 150.00                | 150.00           | 124.99             |
|            | 3. Sports & Youth Services   | 3549.00               | 3549.00          | 3549.00            | 6308.00               | 6308.00          | 2777.06            | 10191.00              | 10191.00         | 7408.10            |
|            | 4. Art & Culture   | 785.00                | 785.00           | 785.00             | 1911.00               | 1911.00          | 388.02             | 5164.00               | 5164.00          | 1178.74            |
|            | <b>Sub-Total (Education)</b>   | <b>30000.90</b>       | <b>30000.90</b>  | <b>30000.90</b>    | <b>34481.00</b>       | <b>34481.00</b>  | <b>23143.81</b>    | <b>40498.00</b>       | <b>40498.00</b>  | <b>14042.85</b>    |
|            | 5. Medical & Public Health   | 6529.00               | 6529.00          | 6529.00            | 5687.00               | 5687.00          | 4203.54            | 21399.00              | 21399.00         | 3923.56            |
|            | 6. Water Supply & Sanitation   | 8165.50               | 8165.50          | 8165.50            | 2805.00               | 2805.00          | 4380.06            | 6376.00               | 6376.00          | 4303.34            |
|            | 7. Housing (incl. Police Housing)  | 425.00                | 425.00           | 425.00             | 230.00                | 230.00           | 6402.00            | 138.00                | 138.00           | 105.62             |
|            | (I) Indira Awaas Yojana (IAY)  | 11001.00              | 11001.00         | 11001.00           | 6195.00               | 6195.00          | 0.00               | 7550.00               | 7550.00          | 7550.00            |
|            | 8. Urban Development<br>(incl. State Capital Projects & slum Area Development) | 4614.90               | 4614.90          | 4614.90            | 6249.00               | 6249.00          | 4222.02            | 6576.00               | 6576.00          | 3916.79            |
|            | 9. Information & Publicity   | 284.10                | 284.10           | 284.10             | 157.00                | 157.00           | 58.23              | 72.00                 | 72.00            | 46.72              |
|            | 10. Welfare of SCs, STs & OBCs   | 4321.00               | 4321.00          | 4321.00            | 1676.00               | 1676.00          | 970.00             | 1500.00               | 1500.00          | 1140.16            |
|            | 11. Labour & Employment  | 424.00                | 424.00           | 424.00             | 344.00                | 344.00           | 941.00             | 1289.00               | 1289.00          | 2122.21            |
|            | 12. Social Security & Social Welfare   | 9103.20               | 9103.20          | 9103.20            | 7867.70               | 7867.70          | 5767.47            | 7503.50               | 7503.50          | 1266.19            |
|            | 13. Nutrition  | 5007.00               | 5007.00          | 5007.00            | 0.00                  |                  | 2300.00            | 2500.00               | 2500.00          | 2500.00            |
|            | 14. Other Social Services.   | 548.80                | 548.80           | 548.80             | 20.30                 | 20.30            | 1085.05            | 911.50                | 911.50           | 0.00               |
|            | <b>TOTAL - (XI)</b>  | <b>80424.40</b>       | <b>80424.40</b>  | <b>80424.40</b>    | <b>65712.00</b>       | <b>65712.00</b>  | <b>53473.18</b>    | <b>96313.00</b>       | <b>96313.00</b>  | <b>40917.44</b>    |
| <b>ALL</b> | <b>General Services</b>  |                       |                  |                    |                       |                  |                    |                       |                  |                    |
|            | 1. Jails   | 10.00                 | 10.00            | 10.00              | 10.00                 | 10.00            | 0.00               | 2.00                  | 2.00             | 0.00               |
|            | 2. Stationery & Printing   | 26.00                 | 26.00            | 26.00              | 27.00                 | 27.00            | 25.12              | 15.00                 | 15.00            | 17.56              |
|            | 3. Public Works  | 2155.00               | 2155.00          | 2155.00            | 400.00                | 400.00           | 349.53             | 1750.00               | 1750.00          | 550.76             |
|            | <b>4. Other Administrative Services :</b>                                      |                       |                  |                    |                       |                  |                    |                       |                  |                    |
|            | (a) Training   | 160.00                | 160.00           | 160.00             | 61.00                 | 61.00            | 23.48              | 25.00                 | 25.00            | 10.22              |
|            | (b) Others   | 1106.00               | 1106.00          | 1106.00            | 11329.00              | 11329.00         | 7868.00            | 41250.00              | 41250.00         | 45154.49           |
|            | <b>TOTAL - (XII)</b>   | <b>3457.00</b>        | <b>3457.00</b>   | <b>3457.00</b>     | <b>11827.00</b>       | <b>11827.00</b>  | <b>8266.13</b>     | <b>43042.00</b>       | <b>43042.00</b>  | <b>45733.03</b>    |
|            | <b>GRAND TOTAL</b>   | <b>217500.00</b>      | <b>217500.00</b> | <b>217500.00</b>   | <b>300000.00</b>      | <b>300000.00</b> | <b>186869.73</b>   | <b>379800.00</b>      | <b>379800.00</b> | <b>275848.45</b>   |

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updated on 19th September, 2012